

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

OFFICE/SPECIAL PURPOSE APPROPRIATIONS:

OFFICE OF THE CITY LOCAL CIVIL REGISTRAR

Object of Expenditure	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
1.0 Current Operating Expenditures				
1.1 Personal Services				
Salaries and Wages – Regular	1051- 701	2,159,932.24	2,351,280.00	2,354,208.00
PERA	1051- 711	232,000.00	240,000.00	240,000.00
Representation Allowance	1051- 713	85,500.00	85,500.00	85,500.00
Transportation Allowance	1051- 714	85,500.00	85,500.00	85,500.00
Clothing and Uniform Allowance	1051- 715	50,000.00	50,000.00	50,000.00
Productivity Enhancement Incentive	1051- 717	270,000.00	20,000.00	20,000.00
Cash Gift	1051- 724	50,000.00	50,000.00	50,000.00
Year-End Bonus	1051- 725	195,950.00	195,940.00	196,184.00
Life & Retirement Insurance Premiums	1051- 731	260,401.58	282,155.00	282,506.00
PAG-IBIG Contribution	1051- 732	11,600.00	12,000.00	12,000.00
PHILHEALTH Contribution	1051- 733	23,912.50	70,539.00	70,627.00
ECC Contribution	1051- 734	11,219.37	12,000.00	12,000.00
Other Personnel Benefits	1051- 749	73,138.67	18,736.00	18,760.00
TOTAL PERSONAL SERVICES:		3,509,154.36	3,473,650.00	3,477,285.00
1.2 Maintenance and Other Operating Expenses				
Travelling Expenses - Local	1051- 751	30,940.00	80,960.00	92,000.00
Office Supplies Expenses	1051- 755	90,477.50	80,960.00	92,000.00
Postage and Deliveries	1051- 771	5,145.00	6,160.00	7,000.00
Telephone Expenses - Landline	1051- 772	26,153.17	30,000.00	30,000.00
Telephone Expenses - Mobile	1051- 773	12,000.00	12,000.00	12,000.00
Internet Expenses	1051- 774	48,130.36	50,000.00	50,000.00
Repair and Maintenance - Office Equipment	1051- 821	-	4,400.00	5,000.00
Repair and Maintenance - IT Equipment and Software	1051- 823	11,259.00	4,400.00	5,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES:		224,105.03	268,880.00	293,000.00
2.0 Capital Outlay				
NONE				
TOTAL CAPITAL OUTLAY:		-	-	-
3.0 Financial Expenses				
NONE				
TOTAL FINANCIAL EXPENSES				
TOTAL APPROPRIATION:		3,733,259.39	3,742,530.00	3,770,285.00

Prepared:

Reviewed:

Approved:

REBECCA C. ESPENDE
City Local Civil Registrar

ERNESTO E. VARRERA
City Budget Officer

RAMON D. TORRES
City Mayor

PERSONNEL SCHEDULE

Budget Year : 2015
 Province/City/Municipality : Bago City

OFFICE: **OFFICE OF THE CITY LOCAL CIVIL REGISTRAR**

Item Number	Position Title	Name of Incumbent	Current Year 2014 Authorized Rate/Annum		Budget Year 2015 Proposed Rate/Annum		Increase/Decrease
			SG/Step	Amount	SG/Step	Amount	
1	CITY CIVIL REGISTRAR	Rebecca C. Espende	25/6	646,956.00	25/6	646,956.00	-
2	REGISTRATION OFFICER III	Glorita S. Jari-ol	18/5	373,380.00	18/5	373,380.00	-
3	REGISTRATION OFFICER II	Meriam L. Huerva	14/5	273,360.00	14/5	273,360.00	-
4	STATISTICIAN I	Alma D. Obseña	11/5	220,044.00	11/5	220,044.00	-
5	REGISTRATION OFFICER I	Rachel L. Herbolario	10/5	204,696.00	10/5	204,696.00	-
6	COMPUTER OPERATOR I	Gemma E. Jose	7/7	168,084.00	7/8	169,764.00	1,680.00
7	CLERK I	Ma. Remy P. Hechanova	3/5	123,384.00	3/5	123,384.00	-
8	CLERK I	Rey Y. Gumayan	3/6	124,608.00	3/7	125,856.00	1,248.00
9	UTILITY WORKER I	Socorro C. Barnuevo	1/8	110,004.00	1/8	110,004.00	-
10	UTILITY WORKER I	Jose Terry B. dela Torre	1/5	106,764.00	1/5	106,764.00	-
TOTAL OFFICE OF THE CITY LOCAL CIVIL REGISTRAR				2,351,280.00		2,354,208.00	2,928.00

Prepared:

TRICIA Y. MATTI, MGS
Human Resource Management Officer IV

Reviewed:

ERNESTO E. VARRERA
City Budget Officer

Approved:

RAMON D. TORRES
City Mayor

FUNCTIONAL STATEMENTS, OBJECTIVES and EXPECTED RESULTS

Department/Office: OFFICE OF THE CITY CIVIL REGISTRAR

Budget Year: 2015

I. FUNCTIONAL STATEMENT

1. Accept all documents (births, marriages, deaths, judicial decrees, etc.) affecting the civil status of a person for registration.
2. Receive application for the issuance of marriage license and after determining that the requirements and supporting papers have been implied with, issue marriage license upon payment of the required fees.
3. Enter all registrable documents immediately in their respective civil registry books upon receipt.
4. Issue certified copies/transcriptions of any certificates or registered documents upon payment of the prescribed fees.
5. File, keep and preserved in a secure place the books required by law.
6. Assists in the developing strategies on civil registration programs and to implement upon approval thereof of the City Mayor.

II. PROGRAMS/PROJECTS/ACTIVITIES

Reference Code	Program/Activity/Project Description	Cost	Performance/ Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
1	Coordinate with the NSO in conducting educational campaign for vital registration and assist in the preparation of the demographic and other statistics of the City.	65,500.00	100% registered	24 brgys.	January 2015	December 2015
2	Transmit to the Civil Registrar General Manila within the first ten days of each month duplicate copies of the registered documents as required by law.	64,000.00	100% transmitted	24 brgys.	January 2015	December 2015
3	Conduct information dissemination on the importance of civil registration to the different Barangays of this Cit .	P70,000.00	100% disseminated	Schools and barangays	June 2015	November 2015
4	Conduct roving registration up to the far flung brgys. Campaigns for mass wedding.	59,500.00	90% registered/ Disseminated	24 barangays	January 2015	December 2015
5	Perform such other duties and functions as may be prescribed by law and ordinance.				January 2015	December 2015
6	Bunyag sang Banua	50,000.00	95% of unbaptized residents	24 barangays	May 2015	May 2015
7	Lakbay Aral 2015	20,000.00			May 2015	May 2015
8	Gift Giving to Indigents	30,000.00			December 2015	December 2015

Prepared:

Reviewed:

Approved:

REBECCA C. ESPENDE
City Civil Registrar

ERNESTO E. VARRERA
City Budget Officer

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City Mayor